

Village of Key Biscayne

Capital Improvement Plan FY 2013

Category	Project Name	Project Description	Planning Source	Total Project Cost	Funding Source Amount		Funds Needed FY13
Recreation and Open Space	Community Center Expansion	Construction - Second Floor	2020	\$1,500,000	Developer Contribution-Consultatio	#####	\$0
Recreation and Open Space	Calusa Park Improvements/ Linkage to Harbor Drive-Construction	Pathway (trail) improvements from Calusa Park to Harbor Drive along church/shopping center easement	2020	\$28,000	CIP	\$0	\$0
					CIP FY10	\$28,000	
Recreation and Open Space	Calusa Park Pathway	Pathway (trail) from easement to parking lot	Council	\$33,000	Capital Outlay- CIP (Completed Projects)	\$33,000	\$0
Recreation and Open Space	530 Crandon Blvd Sampling	Department of Environmental Protection (DEP) Sampling	Village Manager	\$15,000	CIP	\$0	\$15,000
Recreation and Open Space	North Village Green Lighting	Install lights to the north side field on the Village Green to match south field lighting	Village Manager	\$180,000	CIP	\$0	\$180,000
Recreation and Open Space	Village Green Improvements	Playground equipment replacement. Annual (FY11 to FY16) allocation for ongoing project.	Village Manager	\$45,000	CIP	\$0	\$10,000
Recreation and Open Space	Village Recreation Bus	Lease Bus for Transport for Youth/Adult/Senior Programs	Village Manager	\$92,894	CIP FY12	\$82,644	\$0
					Trade In Value	\$10,250	
Recreation and Open Space	Community Center Generator	Power operated generator to run entire Community Center facility.	Village Manager	\$75,000	CIP	\$0	\$75,000
Public Works	Beach Renourishment	Renourishment	2020	\$3,100,000	CIP	\$0	\$0
					CIP FY10	\$0	
					FEMA	#####	
Public Works	Beach Renourishment	Annual monitoring. Annual allocation (FY13 to FY15) for ongoing project.	Village Manager	\$99,000	CIP	\$0	\$33,000

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Public Works	Seagrass Restoration-Biscayne National Park	Seagrass- Biscayne National Park	Village Manager	\$500,000	CIP	\$0	\$0
					Capital Outlay-Underground Power	\$239,273	
					or Reservations-Reserved Carry Forward	\$236,617	
Public Works	Seagrass Restoration-Annual Monitoring	Annual monitoring. Annual allocation (FY12 to FY15) for ongoing project.	Village Manager	\$108,000	CIP	\$0	\$36,000
Public Works	Street Signs	Replace street signs Village-wide.	Council	\$240,000	Roadway Improvements	\$175,000	\$65,000
Public Works	Street Lighting Phase III	Harbor Drive from Sunset Circle to W Mashta	Village Manager	\$80,000	CIP	\$0	\$80,000
Public Works	Maintenance Vehicle-Water Truck	Reserve for Replacement (2013) Lease Water Truck - 10 yr Schedule. Annual allocation (FY13 - FY17) for ongoing project.	Village Manager	\$15,750	CIP	\$0	\$3,150
Public Works	Maintenance Vehicle-Beach Monitoring	Purchase- 5 yr Schedule. Annual allocation (FY13-17) for ongoing project. (2017)	Village Manager	\$10,000	CIP	\$0	\$2,000
Public Works	Maintenance Vehicle-Truck F150 (4 x 4)	Reserve for Replacement (2013) of F250 Lease/Purchase- 5 yr Schedule. Annual allocation (FY13-17) for ongoing project.	Village Manager	\$23,725	CIP	\$0	\$4,745
Public Works	Maintenance Vehicle-Truck F150 (4 X 4)	Reserve for Replacement (2014) Lease/Purchase- 5 yr Schedule. Annual allocation (FY13-17) for ongoing project.	Village Manager	\$23,725	CIP	\$0	\$4,745
Public Works	Public Works Yard	Relocation of Public Works Yard	Village Manager	\$70,000	CIP	\$0	\$70,000

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Public Works	Whitefly- Pest Control	Systemic pest control for whitefly. Ongoing project.	Village Manager	\$225,000	CIP	\$0	\$45,000
Public Works	Lighting Engineering Survey	Inventory of all outdoor lighting systems to prepare a replacement and efficiency plan.	Village Manager	\$45,000	CIP	\$0	\$45,000
Traffic Circulation	Traffic Calming Master Plan	Implementation of the Traffic Calming Master Plan	Council	\$700,000	CIP FY12	\$100,000	\$0
General Government	New Permit Clerk Station	Partially convert storage area into workstation	Village Manager	\$12,500	GF Reservations	\$12,500	\$0
General Government	Village Goes Green - Design & Installation	Implement green technology into the Village Green - specific projects have yet to be determined. Ongoing project.	Capital Outlay	\$75,000	Capital Outlay	\$19,018	\$15,000
General Government	Key Biscayne School Improvement	Build a High School at MAST Academy with playing fields and improve KB K-8 School. ILA with MDCPS: MDCPS contribute \$12M & KB contributes \$10M, Interest payments for both loans is 50/50. MDCPS will start 50/50 P&I loan payments FY2021 and will pay 100% fu	Council	#####	GF Designations-Playing Fields	\$113,261	\$767,132
					CIP FY12-MAST/ Presbyterian Church Field Imp.	#####	
General Government	Senior Citizen Transportation Study	ASK Club request for funding to conduct a transportation study for senior citizens	Council	\$14,000	CIP	\$0	\$14,000
Landscaping	Village-wide Landscape Master Plan-General Recommended Projects	Small and mid-size landscape projects	Capital Outlay	\$482,127	Capital Outlay/ Landscape Master Plan	\$180,283	\$0
Public Safety	Fire Rescue Equipment	Emergency bail out rope kits.	Fire/Rescue Budget	\$62,420	CIP FY11/12	\$62,420	\$0

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Public Safety	Turnout Gear (Pants, Jackets, Boots & Helmets)	Replace 6 Sets per year. Annual allocation (FY11 - FY17) for ongoing project.	Fire/Rescue Budget	\$87,030	CIP FY11/12	\$34,812	\$17,406
Public Safety	Extrication Equipment	Every 3 years	Fire/Rescue Budget	\$48,100	CIP FY12	\$39,189	\$0
Public Safety	Fire- Fixtures and Equipment	Replacement of existing equipment. Annual allocation (FY10 - FY17) for ongoing project	Fire/Rescue Budget	\$23,285	CIP FY10/11/12	\$10,722	\$4,657
Public Safety	Fire Hose	10 Year Replacement Cycle (2013). Annual allocation (FY10 - FY17) for ongoing project.	Fire/Rescue Budget	\$21,444	CIP FY10/11/12	\$10,722	\$3,574
Public Safety	Emergency Management	Continuity of Operations (COOP)- data storage facility, IT hardware	Fire/Rescue Budget	\$90,000	CIP	\$0	\$30,000
Public Safety	Police- Fixtures and Equipment	Replacement of existing equipment. Annual allocation (FY10 - FY17) for ongoing project	Police Budget	\$35,000	CIP FY10/11/12	\$15,000	\$5,000
Public Safety	Capital lease: Police Dept.	Lease 20 Vehicles - Fleet Replacement 6 yr Schedule. Annual allocation (FY12 - FY17) for ongoing project.	Police Dept Budget	\$650,829	Capital Lease Reservation & Designations	\$144,875	\$144,875
					CIP	\$0	
Public Safety	Capital lease: Police Dept	Lease 7 Vehicles Fleet Replacement 6 yr Schedule. Annual allocation (FY12 - FY17) for ongoing project	Police Dept Budget	\$225,000	CIP	\$0	\$45,000
Public Safety	Capital lease: Police Dept.	Lease 3 Vehicles Fleet Replacement 6 yr Schedule. Annual allocation (FY13 - FY17) for ongoing project.	Police Dept Budget	\$80,000	CIP	\$0	\$20,000
Public Safety	Capital lease: Police Dept. Motorcycle Traffic Unit	Lease 2 motorcycles Fleet Replacement 5 yr Schedule. Annual allocation (FY13-FY17) for ongoing project.	Police Dept Budget	\$42,000	CIP	\$0	\$8,400

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Information Technology	Purchase and install New Building Permit System	Install new internet based Building Permit System to replace the software that was bought in 1999.	Village Manager	\$587,000	GF Reservations	\$250,000	\$0
Information Technology	Administration/Fire Work Station Replacement	Replace necessary workstations. Annual allocation (FY10- FY16) for ongoing project.	Village Manager	\$32,939	CIP FY10/11/12	\$15,339	\$3,900
Information Technology	Police Work Station Replacement	Replace necessary workstations. Annual allocation (FY10- FY13) for ongoing project.	Village Manager	\$28,800	CIP FY11/12	\$19,601	\$9,600
Information Technology	Community Center- Computer Lab	Replace necessary units in the Community Center- Computer Lab	Village Manager	\$51,522	CIP	\$0	\$27,522
Information Technology	Administration/Fire Notebooks	Replace necessary notebooks. Annual allocation (FY11- FY14) for ongoing project.	Village Manager	\$26,400	CIP FY11/12	\$15,110	\$2,500
Information Technology	Police Notebooks	Replace necessary notebooks. Annual allocation (FY11- FY13) for ongoing project.	Village Manager	\$25,916	CIP FY11/12	\$16,923	\$9,000
Information Technology	Police Server and Firewall Replacement	7 year replacement. Annual allocation (FY13 & FY17) for ongoing project.	Village Manager	\$7,890	CIP	\$0	\$7,890
Information Technology	Police- Operating Systems Software Upgrades	Purchase of necessary upgrades for software	Village Manager	\$81,590	CIP FY12	\$33,223	\$28,895
					GF Designations- CIP	\$0	
Information Technology	Villagewide GIS	GIS Incorporating all departments.	Village Manager	\$100,000	GF Reservations	\$100,000	\$0
Information Technology	Network Infrastructure	Network switches, cabling for Village Hall Admin, Fire, and Community Center	Village Manager	\$33,000	CIP	\$0	\$33,000

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Cultural	Village Artwork	Install artwork throughout the Village. Annual allocation (FY10-FY16) for ongoing project.	Village Council	\$450,000	CIP FY11/12	\$160,626	\$75,000
Maint. Reserve	Maint Reserve-Village Hall	Reserve	Capital Outlay	\$162,094	CIP	\$0	\$0
					GF Designations	\$13,632	
					Capital Outlay	\$9,828	
Maint. Reserve	Maint Reserve-Fire Station	Reserve	Capital Outlay	\$188,397	CIP	\$0	\$0
					GF Designations	\$13,632	
					Capital Outlay	\$65,124	
Maint. Reserve	Playing Fields	Reserve- Construct new playing fields. Annual allocation (FY10-FY16) for ongoing project.	Master Plan & Capital Outlay	\$828,924	CIP	\$0	\$209,641
					GF Designations	\$126,703	
Maint. Reserve	Recreational Facilities	Reserve- Maintain existing facilities. Annual allocation (FY10- FY16) for ongoing project.	Capital Outlay	\$492,460	CIP FY12	\$0	\$74,613
					GF Designations	\$239,618	
Maint. Reserve	Master Plan Initiatives	Reserve	Capital Outlay	\$1,694,757	CIP	\$0	\$0
					GF Designations	#####	
Maint.	Maint Reserve-	Reserve. Annual allocation (FY10- FY16) for ongoing	Capital Outlay	\$634,437	CIP FY12	\$132,665	\$70,017

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Reserve	Community Center	(FY12- FY14) for ongoing project.	Capital Outlay	\$634,427	Capital Outlay	\$169,701	\$70,817
Maint. Reserve	Land Acquisition Reserve/Open Space Land Trust	Purchase land for recreational facility	Master Plan & Capital Outlay	\$1,000,000	Capital Outlay	#####	\$0
Maint. Reserve	Community Center Equipment	Reserve. Replacement. Annual allocation (FY09- FY16) for ongoing project.	Capital Outlay	\$357,465	CIP FY12	\$0	\$14,844
					General Fund Designations Community	\$924	
Maint. Reserve	Maint Reserve - Other Facilities	Maintenance. Annual allocation (FY09- FY16) for ongoing project.	Village Manager	\$250,000	CIP	\$0	\$50,000
					CIP FY10/12	\$126,396	
Maint. Reserve	Maintain and Enhance Existing Landscaping	Villagewide ongoing project.	Village Manager	\$1,176,273	Capital Outlay/ Landscape	\$200,000	\$0
					CIP FY10	\$291,896	
Maint. Reserve	Traffic Circle Maintenance	Maintenance. Annual allocation (FY09- FY17) for ongoing project.	Public Works	\$183,775	CIP	\$0	\$90,000
					CIP FY10/12	\$91,974	
Maint. Reserve	Sidewalk Repair	Repair sidewalks when necessary	Public Works/MPO	\$135,000	CIP	\$0	\$75,000
Maint. Reserve	Mashta Bridge	Repaint Mashta Bridge	Public Works	\$20,000	CIP FY12	\$20,000	\$0
Maint. Reserve	Village Hall-Exterior Facade	Long term maintenance	Village Manager	\$43,000	CIP	\$0	\$43,000
Maint. Reserve	Community Center-Exterior Facade	Long term maintenance	Village Manager	\$49,500	CIP	\$0	\$49,500

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Maint. Reserve	Community Center-Sanitary Lift Station	Long term maintenance	Village Manager	\$4,500	CIP	\$0	\$4,500
Maint. Reserve	FIRE- Exterior Façade	Long term maintenance	Village Manager	\$32,500	CIP	\$0	\$32,500
Maint. Reserve	FIRE- Overhead Door Operators	Long term maintenance	Village Manager	\$22,500	CIP FY12	\$0	\$0
Maint. Reserve	Street Tree Master Plan Replacement of Trees	Replacement of trees within the Village	Village Manager	\$140,000	Capital Outlay/Landscape Master Plan	\$100,000	\$0
Maint. Reserve	CCTV System and Key Card Access System	Video camera system in Village Hall and key card system used for Village Hall and Village Hall parking lot- 10 Yr. replacement schedule	Village Manager	\$74,200	CIP	\$0	\$53,000
Total FY 2013 Project Cost:							\$0
Total Projected Revenue over Expenditures:							\$0
Balance (Total Project Cost or Revenue to Expenditures):							\$0